

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Administration Alaska Land Mobile Radio Component Budget Summary**

**Component: Alaska Land Mobile Radio**

**Contribution to Department's Mission**

Assure that emergency wireless telecommunication services are reliable and available.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

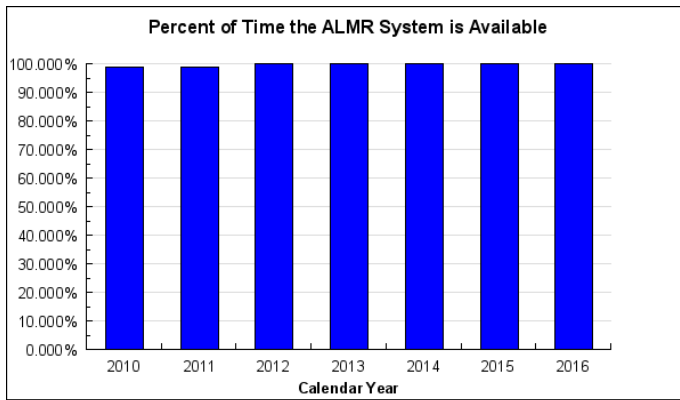
**Core Services**

- Provide day-to-day and emergency radio services for Alaska's first responders from the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, local municipalities and volunteer agencies.

**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

- 1. Provide day-to-day and emergency radio services for Alaska's first responders from the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, local municipalities and volunteer agencies.**



**Major Component Accomplishments in 2016**

- Alaska Land Mobile Radio (ALMR) System carried 13,879,613 voice calls and 4,407,459 data allocations with a system call busy rate of less than six one hundreds of 1 percent.
- Operations management staff performed 21 Periodic Maintenance Inspection audits, which is 25 percent of the total ALMR sites, ensuring high reliability of the public safety communications system.
- Operations Management staff completed annual inventory of approximately 24,000 Subscriber units belonging to 124 member agencies.
- System Management staff assisted ETS in repairing, testing and replacing equipment, as needed, after lightning damaged the Cottonwood site.
- System Management staff coordinated and participated in the replacement of damaged battery plant at Birch Hill North Zone master site.
- ALMR System provided critical communications support to responders during major wildland fires (Card Street fire (Soldotna), Tok River Fire (Tok), Sunrise Fire (MatSu) Mid-Salcha Fire (Fairbanks) Tudor Road fire (Anchorage) and McHugh Creek fire (Anchorage).
- ALMR System provided reliable communications for first responders during snow storm and extended power outage in Fairbanks (Sep 2015).
- Transportable Area South (TAS) deployments in support of exercises at Joint Base Elmendorf-Richardson (Aug and Nov 2015).
- Customized training classes for DEC Spill Prevention and Response (Feb 2016).

- Worked through contract negotiations to reduce scope of services to match reduced funding for the Operations Management Office support contract. ETS worked with the ALMR cooperative agreement partners to take the lead in renewing and renegotiating the Operations and System Management contracts, achieving a significant increase in services while negotiating an approximate 30% reduction in contract cost to the State of Alaska to meet reduced funding in FY2017.

## **Key Component Challenges**

**Consortium Funding** - The Alaska Land Mobile Radio (ALMR) System is governed and financed under a Consortium Agreement among the State of Alaska, the Department of Defense (DOD), Non-DOD Federal agencies and local municipalities and volunteer agencies in Alaska. Annual operational and maintenance costs are allocated across consortium members and system users based on a Cost Share Agreement, by all consortium members. Annual operating expenses are dependent on all consortium members securing their share of project costs from their authorizing budget authorities.

**End-of-life and End-of-Support Equipment** – Numerous technology components that require periodic refresh and replacement comprise the ALMR system. The DOD and Anchorage Municipality have nearly completed refreshing the portions of the system they own. The State of Alaska is the largest infrastructure owner and will need to allocate funds to replace and refresh equipment to catch up and match the funding planned by its partners in order to continue to be able to use the public safety communications system in FY2018.

## **Significant Changes in Results to be Delivered in FY2018**

**ALMR 9-1-1 Dispatch Console Lifecycle Replacement** – Funds were appropriated to execute a project to replace the end-of-life, end-of-support 9-1-1 Gold Elite Dispatch consoles. The consoles will be replaced with modern dispatch consoles allowing for a required zone controller and system software upgrade if funding is allocated for that effort. The State of Alaska will be upgrading all of the consoles it owns and most of the local municipalities have allocated funding to upgrade the consoles they own. This upgrade will provide the emergency dispatchers with modern dispatch capabilities on manufacturer supported equipment and software.

**Master Site and System Software Upgrade** – The current master site hardware and system software will be out of support in FY2018. If funds are allocated by the State of Alaska to match the funding expected by the DOD and Anchorage Municipality, a project will be executed to upgrade the hardware and software that enables all 9-1-1 dispatch and radio communications services to be delivered. If the State of Alaska does not allocate funding to match the planned DOD and Anchorage Municipality funding, then the State will not be able to upgrade its portion of the system. The DOD and Anchorage Municipality would separate from the partnership and upgrade their portions to maintain the ability to provide 9-1-1 dispatch and radio communications to its customers. The State would lose most if not all of its ability to perform 9-1-1 dispatch and radio communications across the state, severely endangering the life, health and safety of the public, the first responders, and the day-to-day radio users.

## **Statutory and Regulatory Authority**

AS 44.21.020(10),(11) Duties of Department  
AS 44.21.045 Information Services Fund  
AS 44.21.150-170 Automatic Data Processing  
AS 44.21.305-330 Telecommunications  
2 AAC 21 Information Services

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**Component Detail All Funds**  
**Department of Administration**

**Component:** Alaska Land Mobile Radio (2960)  
**RDU:** Enterprise Technology Services (24)

Non-Formula Component

	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,002.8	2,953.1	2,953.1	2,953.1	4,353.1	1,400.0	47.4%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,002.8</b>	<b>2,953.1</b>	<b>2,953.1</b>	<b>2,953.1</b>	<b>4,353.1</b>	<b>1,400.0</b>	<b>47.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	120.4	500.0	500.0	500.0	1,900.0	1,400.0	280.0%
1004Gen Fund (UGF)	2,882.4	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0%
1005GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,882.4</b>	<b>2,303.1</b>	<b>2,303.1</b>	<b>2,303.1</b>	<b>2,303.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>120.4</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>1,900.0</b>	<b>1,400.0</b>	<b>280.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** Alaska Land Mobile Radio (2960)  
**RDU:** Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,953.1	0.0	0.0	2,953.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		2,303.1										
1005 GF/Prgm		150.0										
<b>Subtotal</b>		<b>2,953.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,953.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Department of Defense Reimbursement</b>												
	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,400.0										
<b>Totals</b>		<b>4,353.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,353.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

In FY2017, the State of Alaska negotiated a new single service contract with Motorola Solutions, Inc., on behalf of the State and the Department of Defense (DoD) for Alaska Land Mobile Radio (ALMR) system support services. This approach made the procurement process far more efficient as one contract effort supported all parties rather than having each party work out a contract for the same services separately. As a result of the new contract, the DoD can no longer pay Motorola Solutions, Inc. directly, but must pass through their payment to the State, who will pay Motorola Solutions, Inc. directly.

Additional federal authority is needed in order for the Department of Administration to pass through the DoD's payment to Motorola Solutions, Inc. This is not an increase to ALMR services, but a change in how funds are administered.

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Alaska Land Mobile Radio (2960)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		3,002.8	2,953.1	4,353.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>3,002.8</b>	<b>2,953.1</b>	<b>4,353.1</b>
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	2,547.3	2,547.3	3,947.3
3011	Other Services	Other services for purposes to be determined	454.1	404.4	404.4
3037	State Equipment Fleet	Trans - Department-wide	1.4	1.4	1.4

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Alaska Land Mobile Radio (2960)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>120.4</b>	<b>500.0</b>	<b>1,900.0</b>
5018 Federal Development - Miscellaneous Grants		Department of Defense (DoD) pass-through payment to Motorola Solutions Inc., for system support services	0.0	0.0	1,400.0
5018 Federal Development - Miscellaneous Grants		Federal receipt authority for activities to be determined	120.4	500.0	500.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>150.0</b>	<b>150.0</b>
5103 Program Receipts - Charges for Services		Program receipt authority for activities to be determined	0.0	150.0	150.0



**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Alaska Land Mobile Radio (2960)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
With Department of Transportation/Public Facilities				1.4	1.4	1.4
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel		1.4	1.4	1.4